

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
NOVEMBER 2007 ESTIMATE COMPARED TO APPROPRIATION
FISCAL YEAR 2007-08**

| NO. | POLICY CHANGE TITLE | 2007-08 APPROPRIATION | | NOV. 2007 EST. FOR 2007-08 | | DIFFERENCE | |
|-----|--|------------------------|------------------------|----------------------------|------------------------|----------------------|---------------------|
| | | TOTAL FUNDS | STATE FUNDS | TOTAL FUNDS | STATE FUNDS | TOTAL FUNDS | STATE FUNDS |
| | MANAGED CARE | | | | | | |
| 49 | TWO PLAN MODEL | \$3,338,138,000 | \$1,676,738,000 | \$3,395,028,000 | \$1,705,856,000 | \$56,890,000 | \$29,118,000 |
| 50 | COUNTY ORGANIZED HEALTH SYSTEMS | \$1,594,863,000 | \$798,829,000 | \$1,728,459,000 | \$865,714,000 | \$133,596,000 | \$66,885,000 |
| 51 | GEOGRAPHIC MANAGED CARE | \$566,664,000 | \$284,254,500 | \$537,257,000 | \$269,555,000 | -\$29,407,000 | -\$14,699,500 |
| 52 | PACE (Other M/C) | \$140,842,000 | \$70,421,000 | \$119,511,000 | \$59,755,500 | -\$21,331,000 | -\$10,665,500 |
| 53 | SENIOR CARE ACTION NETWORK (Other M/C) | \$154,545,000 | \$77,272,500 | \$118,996,000 | \$59,498,000 | -\$35,549,000 | -\$17,774,500 |
| 55 | DENTAL MANAGED CARE (Other M/C) | \$43,722,000 | \$21,861,000 | \$45,067,000 | \$22,533,500 | \$1,345,000 | \$672,500 |
| 56 | PCCM-AIDS HEALTHCARE FOUNDATION (Other M/C) | \$18,010,000 | \$9,036,500 | \$17,775,000 | \$8,920,500 | -\$235,000 | -\$116,000 |
| 61 | PHP | \$4,324,000 | \$2,166,500 | \$4,381,000 | \$2,195,000 | \$57,000 | \$28,500 |
| 63 | FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C) | \$3,807,000 | \$1,903,500 | \$3,015,000 | \$1,507,500 | -\$792,000 | -\$396,000 |
| | MANAGED CARE SUBTOTAL | \$5,864,915,000 | \$2,942,482,500 | \$5,969,489,000 | \$2,995,535,000 | \$104,574,000 | \$53,052,500 |
| | OTHER | | | | | | |
| 100 | PERSONAL CARE SERVICES (Misc. Svcs.) | \$2,124,335,000 | \$0 | \$2,228,719,000 | \$0 | \$104,384,000 | \$0 |
| 101 | MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS | \$2,122,023,000 | \$1,170,801,500 | \$2,065,200,000 | \$1,134,037,500 | -\$56,823,000 | -\$36,764,000 |
| 102 | MEDICARE PAYMENTS - PART D PHASED-DOWN | \$1,172,936,000 | \$1,172,936,000 | \$1,146,913,000 | \$1,146,913,000 | -\$26,023,000 | -\$26,023,000 |
| 103 | MENTAL HEALTH SERVICES-CDMH | \$1,016,524,000 | \$0 | \$1,105,607,000 | \$0 | \$89,083,000 | \$0 |
| 104 | HOME & COMMUNITY BASED SVCS.-CDDS (Misc.) | \$816,349,000 | \$0 | \$841,587,000 | \$0 | \$25,238,000 | \$0 |
| 105 | DENTAL SERVICES | \$601,034,000 | \$300,517,000 | \$581,070,000 | \$290,535,000 | -\$19,964,000 | -\$9,982,000 |
| 106 | DEVELOPMENTAL CENTERS/STATE OP SMALL FAC | \$306,041,000 | \$0 | \$313,785,000 | \$0 | \$7,744,000 | \$0 |
| 107 | TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.) | \$149,073,000 | \$0 | \$141,879,000 | \$0 | -\$7,194,000 | \$0 |
| 108 | MEDI-CAL TCM PROGRAM (Misc. Svcs.) | \$80,950,000 | \$0 | \$105,932,000 | \$0 | \$24,982,000 | \$0 |
| 109 | MENTAL HEALTH DRUG MEDI-CAL-CDADP | \$80,021,000 | \$0 | \$97,214,000 | \$0 | \$17,193,000 | \$0 |
| 110 | EPSDT SCREENS | \$60,907,000 | \$30,453,500 | \$58,361,000 | \$29,180,500 | -\$2,546,000 | -\$1,273,000 |
| 113 | WAIVER PERSONAL CARE SERVICES (Misc. Svcs.) | \$15,341,000 | \$7,670,500 | \$14,919,000 | \$7,459,500 | -\$422,000 | -\$211,000 |
| 114 | STATE HOSPITALS - CDMH | \$9,500,000 | \$0 | \$9,500,000 | \$0 | \$0 | \$0 |
| 116 | HIPP PREMIUM PAYOUTS (Misc. Svcs.) | \$5,305,000 | \$2,652,500 | \$5,668,000 | \$2,834,000 | \$363,000 | \$181,500 |
| 117 | LAWSUITS/CLAIMS | \$1,865,000 | \$932,500 | \$2,437,000 | \$1,218,500 | \$572,000 | \$286,000 |
| 118 | AUDIT SETTLEMENTS | \$0 | \$0 | \$2,273,000 | \$2,273,000 | \$2,273,000 | \$2,273,000 |
| 120 | CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.) | \$1,000,000 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 |
| 135 | BASE RECOVERIES | -\$277,600,000 | -\$140,493,000 | -\$289,300,000 | -\$154,486,000 | -\$11,700,000 | -\$13,993,000 |

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|-----|---------------------|-------------------------|------------------------|----------------------------|------------------------|----------------------|----------------------|
| | | TOTAL FUNDS | STATE FUNDS | TOTAL FUNDS | STATE FUNDS | TOTAL FUNDS | STATE FUNDS |
| | OTHER | | | | | | |
| | OTHER SUBTOTAL | \$8,285,604,000 | \$2,545,470,500 | \$8,432,764,000 | \$2,459,965,000 | \$147,160,000 | -\$85,505,500 |
| | GRAND TOTAL | <u>\$14,150,519,000</u> | <u>\$5,487,953,000</u> | <u>\$14,402,253,000</u> | <u>\$5,455,500,000</u> | <u>\$251,734,000</u> | <u>-\$32,453,000</u> |